

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

STATEMENT OF REVENUES AND OTHER FINANCING SOURCES

For the Year Ending June 30, 2006
With Estimated Actual for Year Ending June 30, 2005 and
Actual for Year Ended June 30, 2004

REVENUES:	<u>2004 Actual</u>	<u>2005 Estimate</u>	<u>2006 Budget</u>
Taxes:			
General property - current	\$ 12,146,131	\$ 13,205,677	\$ 13,631,635
General property - prior	302,066	405,935	373,000
Interest on delinquent tax	69,005	78,204	70,000
Local option sales tax	4,232,239	4,309,101	4,541,847
Other taxes	508	106,595	206,900
	<u>\$ 16,749,949</u>	<u>\$ 18,105,512</u>	<u>\$ 18,823,382</u>
Licenses and permits:			
Privilege licenses	\$ 317,740	\$ 305,293	\$ 354,650
Franchises	220,820	244,551	259,838
	<u>\$ 538,560</u>	<u>\$ 549,844</u>	<u>\$ 614,488</u>
Intergovernmental:			
Federal	\$ 332,416	\$ 298,944	\$ 280,000
State	4,404,018	3,844,208	5,245,917
Local	17,852	17,399	18,000
	<u>\$ 4,754,286</u>	<u>\$ 4,160,551</u>	<u>\$ 5,543,917</u>
Charges for services:			
Environmental protection	\$ 837,307	\$ 847,257	\$ 899,955
Culture and recreation	153,836	171,635	180,000
Public safety	414,782	404,366	422,766
Cemetery	117,200	139,685	140,000
Radio antenna and paging rentals	196,479	205,633	172,960
Rentals and sale of property	238,265	260,774	245,116
Community services	122,619	113,090	151,001
	<u>\$ 2,080,488</u>	<u>\$ 2,142,440</u>	<u>\$ 2,211,798</u>
Miscellaneous:			
Interest earned on investments	\$ 60,477	\$ 132,837	\$ 120,000
Donations	318,323	518,999	98,502
Other	165,979	145,662	130,565
	<u>\$ 544,779</u>	<u>\$ 797,498</u>	<u>\$ 349,067</u>
Administrative charges:			
Interfund revenues	\$ 1,743,053	\$ 1,901,732	\$ 2,070,628
Total revenues	<u>\$ 26,411,115</u>	<u>\$ 27,657,577</u>	<u>\$ 29,613,280</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	\$ 1,395,000	\$ 191,000	\$ -
Fund balance appropriated	-	-	224,900
Total other financing sources	<u>\$ 1,395,000</u>	<u>\$ 191,000</u>	<u>\$ 224,900</u>
Total revenues and other financing sources	<u>\$ 27,806,115</u>	<u>\$ 27,848,577</u>	<u>\$ 29,838,180</u>

CITY OF SALISBURY
FY 2005-2006 BUDGET SUMMARY
GENERAL FUND

		Actual		Budgeted		Requested		Mgr Recommends		Adopted
		FY 03-04		FY 04-05		FY 05-06		FY 05-06		FY 05-06
REVENUE	\$	27,806,115	\$	29,126,735	\$	29,467,262	\$	30,025,746	\$	29,838,180
		Actual		Budgeted		Requested		Mgr Recommends		Adopted
EXPENSES		FY 03-04		FY 04-05		FY 05-06		FY 05-06		FY 05-06
CITY COUNCIL										
Personnel	\$	42,935	\$	43,968	\$	73,383	\$	69,021	\$	69,021
Operations		54,212		77,652		105,542		85,651		90,651
Capital		-		-		-		-		-
TOTAL	\$	97,147	\$	121,620	\$	178,925	\$	154,672	\$	159,672
MANAGEMENT & ADMINISTRATION										
Personnel	\$	443,751	\$	458,123	\$	487,641	\$	479,603	\$	479,603
Operations		231,454		251,007		287,687		262,928		262,928
Capital		-		-		-		-		-
TOTAL	\$	675,205	\$	709,130	\$	775,328	\$	742,531	\$	742,531
HUMAN RESOURCES										
Personnel	\$	354,309	\$	380,459	\$	475,150	\$	391,107	\$	391,107
Operations		175,203		190,812		595,448		226,888		241,638
Capital		-		-		6,200		800		800
TOTAL	\$	529,512	\$	571,271	\$	1,076,798	\$	618,795	\$	633,545
MANAGEMENT SERVICES - ADMINISTRATION										
Personnel	\$	806,991	\$	871,331	\$	1,054,747	\$	1,034,105	\$	960,389
Operations		227,228		268,304		275,318		273,781		272,381
Capital		1,432		16,500		5,500		1,500		1,500
TOTAL	\$	1,035,651	\$	1,156,135	\$	1,335,565	\$	1,309,386	\$	1,234,270
MANAGEMENT SERVICES - INFORMATION TECHNOLOGIES										
Personnel	\$	554,476	\$	579,059	\$	646,446	\$	576,838	\$	576,838
Operations		468,751		599,343		789,671		626,746		626,746
Capital		242,831		97,100		480,075		96,575		96,575
TOTAL	\$	1,266,058	\$	1,275,502	\$	1,916,192	\$	1,300,159	\$	1,300,159
MANAGEMENT SERVICES - PURCHASING										
Personnel	\$	119,669	\$	122,559	\$	131,759	\$	129,423	\$	129,423
Operations		11,258		10,934		10,100		10,676		10,676
Capital		-		-		-		-		-
TOTAL	\$	130,927	\$	133,493	\$	141,859	\$	140,099	\$	140,099
MANAGEMENT SERVICES - TELECOMMUNICATIONS										
Personnel	\$	174	\$	-	\$	-	\$	-	\$	-
Operations		248,954		333,283		349,781		313,859		284,424
Capital		1,787,481		279,886		610,000		79,500		79,500
TOTAL	\$	2,036,609	\$	613,169	\$	959,781	\$	393,359	\$	363,924

	Actual FY 03-04		Budgeted FY 04-05		Requested FY 05-06		Mgr Recommends FY 05-06		Adopted FY 05-06	
MANAGEMENT SERVICES - FACILITIES MANAGEMENT										
Personnel	\$	-	\$	249,427	\$	334,999	\$	301,109	\$	301,109
Operations		-		39,185		61,940		46,507		46,507
Capital		-		2,000		3,000		-		-
TOTAL	\$	-	\$	290,612	\$	399,939	\$	347,616	\$	347,616
MANAGEMENT SERVICES - CITY OFFICE BUILDINGS										
Personnel	\$	153,976	\$	-	\$	-	\$	-	\$	-
Operations		224,361		221,707		245,798		222,127		222,127
Capital		-		11,700		47,800		11,600		11,600
TOTAL	\$	378,337	\$	233,407	\$	293,598	\$	233,727	\$	233,727
PLAZA										
Personnel	\$	70,471	\$	-	\$	-	\$	-	\$	-
Operations		118,690		117,141		186,334		173,977		173,977
Capital		86,331		24,500		53,000		6,000		6,000
TOTAL	\$	275,492	\$	141,641	\$	239,334	\$	179,977	\$	179,977
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT										
Personnel	\$	344,515	\$	311,899	\$	393,355	\$	322,367	\$	322,367
Operations		405,769		514,482		547,495		229,213		239,213
Capital		-		-		6,200		-		-
TOTAL	\$	750,284	\$	826,381	\$	947,050	\$	551,580	\$	561,580
LAND MANAGEMENT & DEVELOPMENT - GIS										
Personnel	\$	-	\$	60,253	\$	110,879	\$	61,964	\$	61,964
Operations		-		55,016		99,407		85,657		85,657
Capital		-		-		2,200		-		-
TOTAL	\$	-	\$	115,269	\$	212,486	\$	147,621	\$	147,621
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES										
Personnel	\$	180,572	\$	215,217	\$	264,042	\$	217,337	\$	217,337
Operations		178,951		148,473		185,525		182,352		196,772
Capital		-		-		1,350		-		-
TOTAL	\$	359,523	\$	363,690	\$	450,917	\$	399,689	\$	414,109
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING										
Personnel	\$	304,480	\$	427,768	\$	491,393	\$	482,931	\$	482,931
Operations		389,582		1,400,766		2,338,143		1,746,193		1,706,193
Capital		19,018		305,400		350,450		350,450		350,450
TOTAL	\$	713,080	\$	2,133,934	\$	3,179,986	\$	2,579,574	\$	2,539,574
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		306,408		307,000		360,824		345,824		353,324
Capital		-		-		-		-		-
TOTAL	\$	306,408	\$	307,000	\$	360,824	\$	345,824	\$	353,324
POLICE - SERVICES										
Personnel	\$	1,143,470	\$	1,037,480	\$	1,132,261	\$	1,107,823	\$	1,107,823
Operations		275,261		229,935		225,904		218,712		218,712
Capital		39,110		49,200		28,500		-		-
TOTAL	\$	1,457,841	\$	1,316,615	\$	1,386,665	\$	1,326,535	\$	1,326,535

	Actual FY 03-04	Budgeted FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
POLICE - ADMINISTRATION					
Personnel	\$ 296,586	\$ 317,941	\$ 326,191	\$ 319,217	\$ 319,217
Operations	152,388	138,855	198,869	182,451	182,451
Capital	1,772	-	-	-	-
TOTAL	\$ 450,746	\$ 456,796	\$ 525,060	\$ 501,668	\$ 501,668
POLICE - OPERATIONS					
Personnel	\$ 3,366,858	\$ 3,809,875	\$ 4,125,242	\$ 3,949,991	\$ 3,949,991
Operations	575,184	698,815	794,203	743,960	743,960
Capital	102,502	182,212	35,050	10,050	10,050
TOTAL	\$ 4,044,544	\$ 4,690,902	\$ 4,954,495	\$ 4,704,001	\$ 4,704,001
FIRE					
Personnel	\$ 2,958,749	\$ 3,124,610	\$ 3,710,408	\$ 3,287,310	\$ 3,204,169
Operations	650,515	710,442	1,047,999	739,499	739,499
Capital	223,115	509,981	1,662,092	278,556	258,012
TOTAL	\$ 3,832,379	\$ 4,345,033	\$ 6,420,499	\$ 4,305,365	\$ 4,201,680
PUBLIC SERVICES - ADMINISTRATION					
Personnel	\$ 212,150	\$ 218,375	\$ 230,039	\$ 226,215	\$ 226,215
Operations	21,458	29,754	23,093	18,363	18,363
Capital	-	-	5,400	3,600	3,600
TOTAL	\$ 233,608	\$ 248,129	\$ 258,532	\$ 248,178	\$ 248,178
PUBLIC SERVICES - TRAFFIC OPERATIONS					
Personnel	\$ 345,431	\$ 366,426	\$ 400,373	\$ 390,881	\$ 390,881
Operations	112,806	107,737	123,817	123,652	123,652
Capital	2,440	6,000	6,000	6,000	6,000
TOTAL	\$ 460,677	\$ 480,163	\$ 530,190	\$ 520,533	\$ 520,533
PUBLIC SERVICES - STREETS					
Personnel	\$ 1,181,805	\$ 980,313	\$ 1,051,721	\$ 1,023,669	\$ 1,023,669
Operations	1,152,527	914,223	1,034,312	911,277	911,277
Capital	11,884	6,500	124,000	11,500	11,500
TOTAL	\$ 2,346,216	\$ 1,901,036	\$ 2,210,033	\$ 1,946,446	\$ 1,946,446
PUBLIC SERVICES - CEMETERY					
Personnel	\$ 159,041	\$ 181,298	\$ 187,979	\$ 182,587	\$ 182,587
Operations	54,322	58,412	65,265	52,166	52,166
Capital	2,184	3,000	21,550	9,700	9,700
TOTAL	\$ 215,547	\$ 242,710	\$ 274,794	\$ 244,453	\$ 244,453
PUBLIC SERVICES - SOLID WASTE MANAGEMENT					
Personnel	\$ 456,191	\$ 462,857	\$ 531,919	\$ 509,508	\$ 509,508
Operations	1,001,334	952,566	1,147,447	1,132,049	1,132,049
Capital	-	-	-	-	-
TOTAL	\$ 1,457,525	\$ 1,415,423	\$ 1,679,366	\$ 1,641,557	\$ 1,641,557
PUBLIC SERVICES - WASTE MANAGEMENT OTHER					
Personnel	\$ -	\$ 282,418	\$ 323,173	\$ 313,829	\$ 313,829
Operations	-	91,484	118,493	114,493	114,493
Capital	-	-	-	-	-
TOTAL	\$ -	\$ 373,902	\$ 441,666	\$ 428,322	\$ 428,322

	Actual FY 03-04		Budgeted FY 04-05		Requested FY 05-06		Mgr Recommends FY 05-06		Adopted FY 05-06	
PUBLIC SERVICES - LANDSCAPE OPERATIONS										
Personnel	\$	378,546	\$	391,934	\$	457,538	\$	415,379	\$	415,379
Operations		161,237		140,725		163,483		142,103		142,103
Capital		-		3,090		2,750		6,550		6,550
TOTAL	\$	539,783	\$	535,749	\$	623,771	\$	564,032	\$	564,032
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK										
Personnel	\$	82,217	\$	92,130	\$	87,769	\$	81,503	\$	81,503
Operations		21,875		22,529		44,786		25,964		34,964
Capital		160		-		10,000		10,000		10,000
TOTAL	\$	104,252	\$	114,659	\$	142,555	\$	117,467	\$	126,467
PUBLIC SERVICES - FLEET MANAGEMENT										
Personnel	\$	614,975	\$	661,918	\$	689,943	\$	644,096	\$	644,096
Operations		107,020		88,047		118,443		79,798		79,798
Capital		20,498		18,650		31,600		16,900		16,900
TOTAL	\$	742,493	\$	768,615	\$	839,986	\$	740,794	\$	740,794
PUBLIC SERVICES - TRANSPORTATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		160,282		173,570		180,282		213,118		213,118
Capital		-		-		-		-		-
TOTAL	\$	160,282	\$	173,570	\$	180,282	\$	213,118	\$	213,118
PARKS & RECREATION										
Personnel	\$	1,122,220	\$	1,191,977	\$	1,317,358	\$	1,223,881	\$	1,223,881
Operations		612,592		626,326		662,729		562,830		562,830
Capital		334,593		95,184		758,500		103,575		103,575
TOTAL	\$	2,069,405	\$	1,913,486	\$	2,738,587	\$	1,890,286	\$	1,890,286
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		42,342		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	42,342	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		730,012		1,115,351		1,146,040		1,146,040		1,146,040
Capital		-		-		-		-		-
TOTAL	\$	730,012	\$	1,115,351	\$	1,146,040	\$	1,146,040	\$	1,146,040
GRAND TOTAL										
Personnel	\$	15,694,558	\$	16,839,615	\$	19,035,708	\$	17,741,694	\$	17,584,837
Operations		8,871,976		10,676,218		13,576,520		11,281,196		11,271,031
Capital		2,875,351		1,610,903		4,251,217		1,002,856		982,312
TOTALS	\$	27,441,885	\$	29,126,735	\$	36,863,445	\$	30,025,746	\$	29,838,180

STATEMENT OF PURPOSE

To function as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. To promote positive intergovernmental relationships with federal, state and other local governments. To create and maintain up-to-date municipal codes, establish public policies, and adopt budgets designed to provide effective, efficient municipal services. To provide safety and security for all citizens, to protect the environment, and to improve the overall quality of life in our community. To provide leadership and support for the continued economic development and planned growth of the community.

COUNCIL PERFORMANCE GOALS

1. Host a fellowship luncheon for Rowan County Commissioners.
2. Meet with school officials to determine needs with which the City can assist.
3. Communicate City perspectives on issues being addressed by the Rowan-Salisbury School Board.
4. Periodically evaluate the status of the City's Outcomes and Goals.
5. Continue the City's Goal Setting and Future Directions process.
6. Review election methods with the Institute of Government.
7. Participate in the Regional Environmental Sustainability Project.
8. Serve as a catalyst to create a cultural, historic, environmental, and arts identity for our community.
9. Develop a communication plan for sharing development processes and ordinances with stakeholders.
10. Explore the feasibility of creating a business incubator for Salisbury.
11. Incorporate "American Public Values" philosophy in our local government's decision making and problem solving process.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 42,935	\$ 43,968	\$ 73,383	\$ 69,021	\$ 69,021
Operating	54,212	77,652	105,542	85,651	90,651
Capital	-	-	-	-	-
TOTAL	\$ 97,147	\$ 121,620	\$ 178,925	\$ 154,672	\$ 159,672

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Mayor	1	1	1	1	1
Mayor Pro Tem	1	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5	5

STATEMENT OF PURPOSE

To serve as a central source of information, advice and support services for the City Council and Management Team. To manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council, with subsequent responsibility for its implementation, control, and general management. To assist the City Council in the formulation of municipal public policy. To manage and coordinate development and implementation of the City's Strategic Planning and Goal Setting process, publish an Annual Report to citizens, and provide a central location for the collection, storage and dissemination of official municipal records and documents. To provide professional leadership and counsel to the City staff in carrying out the work of the municipality in an effective, efficient manner. To provide Risk Management services for the municipality that includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City. To implement goals and special projects as may be assigned by the City Council.

COUNCIL PERFORMANCE GOALS

1. Conduct a feasibility study for extending sewer along the I-85/US29 Growth Corridor.
2. Create, monitor and evaluate departmental strategic plans.
3. Periodically evaluate the status of the City's Outcomes and Goals
4. Continue the City's Goal Setting and Future Directions process.
5. Incorporate the "Good to Great" concepts into the City's culture as a foundation for Salisbury becoming a High Performance Organization.
6. Incorporate "American Public Values" philosophy in our local government's decision making and problem solving process.
7. Serve as a catalyst to create a cultural, historic, environmental, and arts identity for our community.
8. Evaluate the need and options for business incentives.
9. Foster a customer service attitude among all City workers.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct a goals setting process with Boards and Commissions prior to the City's Future Directions and Goals Setting Conference.
2. Prepare, publish and distribute second annual Performance Report.
3. Conduct Goal Review sessions with each department during August.
4. Respond to special projects and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.

PERFORMANCE MEASURES

	FY-2004	FY-2005	FY-2006
	Actual	Estimate	Projected
<u>Program Performance Measures</u>			
Workload			
Number of Workers Compensation Claims Filed	16	14	15
Number of Third-Party Insurance Claims Filed	52	55	55
Number of Self-Initiated OSHA Inspections (Preventive)	110	110	110
Efficiency			
Cost Per Negotiated Workers Compensation Claim	\$ 5,166	\$ 3,000	\$ 3,000
Cost Per Negotiated Insurance Claim	\$ 1,830	\$ 800	\$ 800
Cost of all OSHA Imposed Fines & Penalties	\$ -	\$ -	\$ -
Effectiveness			
Workers Compensation Cases Negotiated Per Case Filed*	1%	0%	0%
Third Party Insurance Claims Negotiated Per Claim Filed	29%	20%	20%
OSHA Fine Totals Per Self-Initiated OSHA Inspection	\$ -	\$ -	\$ -

* Non-negotiable and did not require settlement.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 443,751	\$ 458,123	\$ 487,641	\$ 479,603	\$ 479,603
Operating	231,454	251,007	287,687	262,928	262,928
Capital	-	-	-	-	-
TOTAL	\$ 675,205	\$ 709,130	\$ 775,328	\$ 742,531	\$ 742,531

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
City Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Senior Office Assistant	2	2	2	2	2
Risk Management (201)					
Risk Management Officer	1	1	1	1	1
Risk Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	7	7	7	7

STATEMENT OF PURPOSE

To provide a centralized source of support and assistance to the City related to its need for the management of Human Resources. Specific functions include: providing general personnel administration, recruitment and selection, training and development, health and wellness, compensation and benefits administration and a city-wide multicultural program.

COUNCIL PERFORMANCE GOALS

1. Continue implementation of Multiculturalism Training for all City employees and interested citizens.
2. Continue to implement an employee training and development plan.
3. Continue to evaluate applying the broad banding compensation program to other departments, in addition to the Utilities Department.
4. Develop and implement recruitment strategies to recruit employees from diverse populations within the community.
5. Develop strategies to attract quality employees.

DEPARTMENTAL PERFORMANCE GOALS

1. Initiate programs to attract, retain, and develop high quality City employees.
2. Continue to conduct multiculturalism training for all employees.
3. Develop and implement a strategic plan.
4. Identify, develop and evaluate performance measures related to the Human Resources function.
5. Review and evaluate all internal operating procedures to ensure efficiency and effectiveness.
6. Continue to provide human resource management through a variety of department functions.
7. Evaluate and recommend changes to the City's compensation plan.
8. Make recommendations and implement changes and enhancements to the employee health insurance program.
9. Facilitate, coordinate, and conduct training and development sessions on a variety of subject matter related to issues of compliance, technical, management, skill enhancement and personal growth on a monthly basis.
10. Continue to establish resources to increase Latino community involvement in Human Resource programs.
11. Assess the broad banding approach in all departments and determine necessary changes.
12. Complete the implementation of the Public Safety Pay Plan through the development and implementation of the Law Enforcement Pay Plan.
13. Continue to assist the City departments and non-profit agencies as a resource in resolving matters related to multiculturalism.
14. Continue to research, identify and implement alternative funding sources for multiculturalism training.
15. Explore the feasibility of increasing the number of community trainers in the train-the-trainer program.
16. Continue to provide staff with resource material and opportunities for career development.
17. Identify and develop performance measures for Human Resource Management.
18. Continue to provide staff assistance to the Human Relations Council.
19. Participate in the NC Local Government Performance Measurement Project.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 354,309	\$ 380,459	\$ 475,150	\$ 391,107	\$ 391,107
Operating	175,203	190,812	595,448	226,888	241,638
Capital	-	-	6,200	800	800
TOTAL	\$ 529,512	\$ 571,271	\$ 1,076,798	\$ 618,795	\$ 633,545

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Human Resources Director	1	1	1	1	1
Personnel Analyst I/II	4	4	4	4	4
Personnel Technician I/II	1	1	1	1	1
Personnel Analyst II-Compensation- NEW	0	0	1	0	0
Personnel Analyst I-Intern (TFT)-NEW	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	6	6	8	6	6

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Desks - 2 @ \$1400 each	\$ 2,800	\$ -	\$ -
Chairs - 2 @ \$400 each	800	-	-
Projection screen	800	800	800
Training room white board	<u>1,800</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 6,200	\$ 800	\$ 800

DEPARTMENT – Management Services – Summary

STATEMENT OF PURPOSE

The Management Services Department provides the majority of internal services to support the operations of the City. These services include fiscal affairs, technology services, and facilities management. The Department also provides some direct services to citizens through its Business Office Division and management of City's web site. Included in Management Services are the Purchasing, Accounting Office, Budget and Performance Management, Business Office, Facilities Management, City Office Buildings, Information Technologies and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 1,635,286	\$ 1,822,376	\$ 2,167,951	\$ 2,041,475	\$ 1,967,759
Operating	1,180,552	1,472,756	1,732,608	1,493,696	1,462,861
Capital	<u>2,031,744</u>	<u>407,186</u>	<u>1,146,375</u>	<u>189,175</u>	<u>189,175</u>
TOTAL	\$ 4,847,582	\$ 3,702,318	\$ 5,046,934	\$ 3,724,346	\$ 3,619,795

PERSONNEL DETAIL

	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Permanent Full-Time (PFT)	25	31.5 ¹	37.5	35.5	33.5
Permanent Part-Time (PPT)	1	0	0	0	0
Temporary Part-Time (TPT)	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	26	32.5	38.5	36.5	34.5

¹ Facilities Management Division moved to Management Services

STATEMENT OF PURPOSE

To provide a centralized source for handling the financial affairs of the City including: maintaining a financial record-keeping system, protect municipal assets as required by the Local Government Budget and Fiscal Control Act, manage the City's debt service program, prepare and monitor the annual and five-year budgets, prepare standards for performance and benchmarking, utilize an investment program for the City's idle cash, provide payroll and disbursement services, collect utility and other revenues, provide a source of information and support related to the purchase/lease of supplies, equipment, and contractual services, manage a fixed asset system, and maintain a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Assist in development of annexation plans.
2. Identify new revenue sources to match specific needs.
3. Participate in statewide programs with other cities to establish performance standards.
4. Begin development of system of standards to measure performance and accomplishments for all City departments.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of the City's financial systems.
2. Continue participation in the Performance Measurement/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Accounting (101)			
Workload			
Number of Checks Issued	6,557	6,600	6,700
Number of ACH Transactions (Payroll)	12,016	12,270	12,300
Number of Journal Entries	922	950	950
Efficiency			
Cost Per Check Issued	\$ 7.72	\$ 7.91	\$ 7.96
Cost Per ACH Transaction	\$ 1.67	\$ 1.72	\$ 1.75
Effectiveness			
Percent of Checks Processed Without Error	99.3%	99.5%	99.7%
Percent of ACH Transactions Processed Without Error	99.9%	99.9%	99.9%
Percent of Journal Entries Reclassified	25%	25%	25%
Customer Service (102)			
Workload			
Number of Utility Bills Generated	190,443	191,516	230,065
Number of Teller Transactions	117,825	125,605	148,070
Number of Non-Teller Transactions	60,427	52,531	62,695
Number of Telephone Transactions	66,400	71,600	92,160
Number of New Businesses Issued Privilege Licenses	328	336	352
Efficiency			
Cost Per Utility Bill Issued	\$ 0.45	\$ 0.45	\$ 0.45
Cost Per Teller Transaction	\$ 0.56	\$ 0.71	\$ 0.85
Cost Per Telephone Transaction	\$ 1.65	\$ 1.88	\$ 1.81

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Effectiveness			
Percent of Utility Bills Mailed Without Error	99.8%	99.9%	99.9%
Total Dollar Value of Tellers' Over & Short Account	\$13.62	\$9.93	\$7.25
Service-Related Complaints Per Telephone Transaction	0.02%	0.01%	0.01%

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 806,991	\$ 871,331	\$ 1,054,747	\$ 1,034,105	\$ 960,389
Operating	227,228	268,304	275,318	273,781	272,381
Capital	1,432	16,500	5,500	1,500	1,500
TOTAL	\$ 1,035,651	\$ 1,156,135	\$ 1,335,565	\$ 1,309,386	\$ 1,234,270

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
Management Services Director	1	1	1	1	1
Budget and Performance Manager	1	1	1	1	1
Budget & Benchmarking Analyst	1	1	1	1	1
Management Analyst	0	0	1 ⁴	1	1
Finance Specialist	1	1	1	1	1
Accounting (101)					
Finance Manager	1	1	1	1	1
Accountant I/II	1	1	1	1	1
Management Analyst	0	.5 ¹	.5	.5	.5
Account Clerk	2	2	2	2	2
Customer Service (102)					
Customer Service Supervisor	1	1	1	1	1
Customer Service Clerk Sr./I/II	5	6 ²	6	6	6
Customer Service Clerk Sr./I/II- NEW-South Rowan	0	0	2 ⁵	2 ⁵	0
Sr. Cust. Service Clerk (PPT)	1	0 ²	0 ²	0	0
Customer Service Clerk (TPT)	0	1 ³	1	1	1
Mail Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	16	17.5	20.5	20.5	18.5

¹ Previously fully funded through Water & Sewer Fund

² Position reclassified from Perm/Part-Time to Perm/Full-Time

³ New position from Vocational Rehab

⁴ Position transferred from Police-Administration

⁵ Additional positions for South Rowan consolidation

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)			
Desk	\$ 2,000	\$ -	\$ -
Accounting (101)			
Desk	2,000	-	-
Customer Service (102)			
Desk	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay	\$ <u>5,500</u>	\$ <u>1,500</u>	\$ <u>1,500</u>

STATEMENT OF PURPOSE

To provide a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

COUNCIL GOALS

1. Meet with School officials to determine needs with which the City can assist.
2. Develop policies and procedures for operating a governmental television access channel.

DEPARTMENTAL GOALS

1. Complete a feasibility study of “Fiber to the Home”.
2. Continue implementation and programming of Access 16.
3. Begin implementation of wireless network which will provide City-wide coverage of “hot spots”.
4. Increase security capability of the City’s network, both wired and wireless.
5. Implement next phase of City-wide security system.
6. Install and implement mobile data units in emergency fire vehicles.
7. Improve City’s communications with the implementation of instant messaging and video conferencing.

PERFORMANCE MEASURES

	FY-2004	FY-2005	FY-2006
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Number of Computers Directly Supported ^	276	346	352
Average Number of Service Requests Per Computer	6.0	8.1	8.5
Number of Servers Directly Supported	34	45	45
Average Number of Service Requests Per Server	1.2	1.1	1.1
Number of Applications Directly Supported	120	130	130
Total Number of Helpdesk Requests Received	2,000	2,800	3,000
Efficiency			
Number of Computers Supported Per Analyst	46	58	59
Number of Servers Supported Per Analyst	34	45	45
Number of Applications Supported Per Analyst	20	22	22
Number of Helpdesk Requests Processed Per Analyst	333	467	500
Effectiveness			
Average Repair Time Per Computer Service Request (in hours)	1.50	1.50	1.50
Average Repair Time Per Server Service Request (in hours)	2.40	2.50	2.50
Average Annual Network Availability *	99.9%	99.9%	99.9%
Percent of Helpdesk Requests Closed < One Day	45.0%	46.0%	47.0%

* Estimate designed to demonstrate network reliability

^ "Computers" include PCs, laptops & MDTs

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 554,476	\$ 579,059	\$ 646,446	\$ 576,838	\$ 576,838
Operating	468,751	599,343	789,671	626,746	626,746
Capital	242,831	97,100	480,075	96,575	96,575
TOTAL	\$ 1,266,058	\$ 1,275,502	\$ 1,916,192	\$ 1,300,159	\$ 1,300,159

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
Information Technologies Manager	1	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1	1
Operations (151)					
Web Designer	1	1	1	1	1
Systems Analyst	5	5	5	5	5
Systems Analyst/Business-NEW	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	8	8	9	8	8

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Operations (151)			
Storage Area Network Upgrade	\$ 50,000	\$ -	\$ -
UPS Upgrade	7,500	7,500	7,500
Fiber Plant Expansion	20,000	20,000	20,000
Office furniture	1,500	1,500	1,500
Upgrade Network Monitoring	5,000	5,000	5,000
Video Streaming	17,000	- ¹	-
Upgrade Network Security	10,000	10,000	10,000
Upgrade Network Test Equipment	25,000	25,000	25,000
Electric Vehicle	5,000	-	-
SAN Switch	17,000	-	-
Non-Departmental (155)			
City-wide Work Order System	250,000	-	-
Wireless Networking	25,000	20,000	20,000
Government Access Channel Program	5,000	-	-
SCADA Equipment	29,100	- ²	-
Log-In Recorder	5,000	5,000	5,000
Panasonic Camcorder	2,575	2,575	2,575
Back-Up Tape for police	5,400	- ¹	-
Total Capital Outlay	\$ 480,075	\$ 96,575	\$ 96,575

¹ Purchase from Fund 11

² Purchase from Fund 31

STATEMENT OF PURPOSE

To provide a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by user departments.
4. Continue to monitor and implement improvements to the Procurement Card System by implementing a new software program.
5. Develop and expand Purchasing Agent's role in construction contract administration.
6. Develop E-Procurement System in association with state system.
7. Improve fuel use availability and reporting by changing providing vendor.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 119,669	\$ 122,559	\$ 131,759	\$ 129,423	\$ 129,423
Operating	11,258	10,934	10,100	10,676	10,676
Capital	-	-	-	-	-
TOTAL	\$ 130,927	\$ 133,493	\$ 141,859	\$ 140,099	\$ 140,099

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Purchasing Manager	1	1	1	1	1
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2	2	2

DEPARTMENT – Management Services**DIVISION – Telecommunications****550****STATEMENT OF PURPOSE**

To manage, coordinate and monitor the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency services communications, and to specify, recommend and implement solutions to the City's communications needs.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 174	\$ -	\$ -	\$ -	\$ -
Operating	248,954	333,283	349,781	313,859	284,424
Capital	<u>1,787,481</u>	<u>279,886</u>	<u>610,000</u>	<u>79,500</u>	<u>79,500</u>
TOTAL	\$ 2,036,609	\$ 613,169	\$ 959,781	\$ 393,359	\$ 363,924

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Blackberry Server upgrade	\$ 2,500	\$ 2,500	\$ 2,500
Phone System upgrades	10,000	10,000	10,000
Phone Sets	5,000	5,000	5,000
Fencing for tower site	32,500	-	-
Video Security	15,000	-	-
Security System upgrade	75,000	12,000	12,000
Wireless phone sets	20,000	-	-
Radios for Public Services	<u>450,000</u>	<u>50,000</u>	<u>50,000</u>
Total Capital Outlay	\$ 610,000	\$ 79,500	\$ 79,500

DEPARTMENT – Management Services**DIVISION – Facilities Management****500****STATEMENT OF PURPOSE**

To provide responsibility for buildings and facilities maintenance and repair as well as managing and coordinating new buildings and grounds construction projects. The division also is responsible for the management of ongoing municipal service contracts related to buildings and facilities.

COUNCIL PERFORMANCE GOALS

1. Evaluate cost of adding a Fire substation.
2. Participate in the Regional Environmental Sustainability.
3. Assist Downtown Salisbury with inventory of business types for attracting young people.

DEPARTMENTAL PERFORMANCE GOALS

1. Implement work order software to improve customer support.
2. Continue development of a comprehensive priority listing for General Fund building and grounds improvement projects.
3. Manage Buildings and Grounds and Buildings and Grounds contracted services line items.
4. Work with internal personnel to ensure the Police and Fire Department design satisfies operational requirements.
5. Perform Owner Representative Responsibilities associated with the Police and Fire Department construction projects.
6. Increase knowledge of purchasing policies.
7. Facilitate and manage completion of special projects across departments as needed.
8. Coordinate work with the Police Department and Fire Department contractors.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ 249,427	\$ 334,999	\$ 301,109	\$ 301,109
Operating	-	39,185	61,940	46,507	46,507
Capital	-	2,000	3,000	-	-
TOTAL	\$ -	\$ 290,612	\$ 399,939	\$ 347,616	\$ 347,616

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Facilities Manager	0	1	1	1	1
Senior Office Assistant	0	1	1	1	1
Facilities Maintenance Supervisor	0	1	1	1	1
Building Maintenance Worker Sr/I/II	0	2	2	2	2
Bld & Gnds Maint Worker-NEW	0	0	1	0	0
Sr Blg & Grnds Maint Worker-NEW	<u>0</u>	<u>0</u>	<u>1¹</u>	<u>1¹</u>	<u>1¹</u>
TOTAL	0	5	7	6	6

Positions transferred from City Office Buildings and Plaza in FY2004-05

¹ Position funded through elimination of contract

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Buffer/Scrub machine	\$ 3,000	\$ -	\$ -
Total Capital Outlay	\$ 3,000	\$ -	\$ -

DEPARTMENT – Management Services
DIVISION – City Office Buildings

501

STATEMENT OF PURPOSE

To provide centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. Additionally, to provide office and conference space for the Mayor, City Manager, Management Services, Human Resources, Recreation Administration, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 153,976	\$ -	\$ -	\$ -	\$ -
Operating	224,361	221,707	245,798	222,127	222,127
Capital	-	11,700	47,800	11,600	11,600
TOTAL	\$ 378,337	\$ 233,407	\$ 293,598	\$ 233,727	\$ 233,727

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Facilities Maintenance Manager	1	0	0	0	0
Facilities Maintenance Supervisor	.75	0	0	0	0
Building Maintenance Worker Sr/I/II	<u>1.75</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	3.5	0	0	0	0

Positions transferred to Management Services - Facilities Management

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
City Office Building (000)			
First floor window tinting	\$ 3,500	\$ -	\$ -
Third floor bathroom renovations	1,500	-	-
Fifth floor kitchen renovations	1,500	1,500	1,500
Third floor kitchen renovations	3,000	-	-
Zimmerman Building (250)			
Paint entrance area	1,200	1,200	1,200
Basement floor replacement	4,000	-	-
Modular furniture	5,000	-	-
City Hall (251)			
New door brass	1,500	1,500	1,500
Paint exterior	5,000	5,000	5,000
New City Seal	5,000	-	-
First floor kitchen floor replacement	1,200	1,200	1,200
Flagpole	4,000	-	-
Land Management storage cabinets	6,200	-	-
Salisbury West Community Center (252)			
Courtyard renovations	4,000	-	-
Pull down screen	1,200	1,200	1,200
Total Capital Outlay	\$ 47,800	\$ 11,600	\$ 11,600

STATEMENT OF PURPOSE

To continue ownership and management of the Plaza, originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown area and provide additional office facilities and meeting space for the City. The building is now fully owned by the City.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue to explore effective methods to abate moisture intrusion.
2. Revise tenant guidelines.
3. Maintain the Plaza in a manner that the complements Downtown Salisbury's Master Plan and in accordance with Historical District guidelines.
4. Maintain 90% occupancy in retail, office, commercial and residential space.
5. Continue providing quality services to Plaza tenants.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 70,471	\$ -	\$ -	\$ -	\$ -
Operating	118,690	117,141	186,334	173,977	173,977
Capital	86,331	24,500	53,000	6,000	6,000
TOTAL	\$ 275,492	\$ 141,641	\$ 239,334	\$ 179,977	\$ 179,977

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Senior Office Assistant	1	0	0	0	0
Facilities Maintenance Supervisor	.25	0	0	0	0
Senior Building Maintenance Worker	.25	0	0	0	0
TOTAL	1.50	0	0	0	0

Positions transferred to Management Services - Facilities Management

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Restain doors	\$ 2,500	\$ -	\$ -
Transon	10,000	-	-
Paint Trellis	8,000	-	-
Update building security	21,000	-	-
Appliance replacements	3,000	3,000	3,000
Washer & dryer replacements	2,500	-	-
Refurbish vacant apartments	6,000	3,000	3,000
Total Capital Outlay	\$ 53,000	\$ 6,000	\$ 6,000

DEPARTMENT – Land Management and Development – Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 829,567	\$ 1,015,137	\$ 1,259,669	\$ 1,084,599	\$ 1,084,599
Operating	1,280,710	2,425,737	3,531,394	2,589,239	2,581,159
Capital	<u>19,018</u>	<u>305,400</u>	<u>360,200</u>	<u>350,450</u>	<u>350,450</u>
TOTAL	\$ 2,129,295	\$ 3,746,274	\$ 5,151,263	\$ 4,024,288	\$ 4,016,208

PERSONNEL DETAIL

	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Permanent Full-Time (PFT)	16	17	21	18	18

STATEMENT OF PURPOSE

To provide for a coordinated planning program to ensure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, and other specialized planning projects. To formulate, develop and recommend policies, plans and local ordinances intended to improve the overall appearance, livability and economic climate within the City and its resourceful community development activities.

COUNCIL PERFORMANCE GOALS

1. Broker projects to improve housing in selected neighborhoods.
2. Provide leadership training in selected neighborhoods.
3. Conduct needs assessment to identify additional selected neighborhood(s).
4. Complete Oakdale-Union Hill Cemetery improvements.
5. Prepare systematic annexation plan.
6. Identify properties within the City for future infill development.
7. Assist with the Civic/Convention Center Feasibility Study.
8. Prepare East Innes Street streetscape plan.
9. Adopt standards and ordinances that support implementation of Vision 2020.
10. Identify opportunities to support Vision 2020 through city operations.
11. Consider managed growth standards and incentives.
12. Support Rowan County's development of a land use plan with growth corridors.
13. Participate in the Regional Environmental Sustainability Project.
14. Streamline development review process and ordinances.
15. Provide appropriate training for all board and commissions.
16. Evaluate the need for a policy for the development of affordable housing in Salisbury.
17. Partner with Downtown Salisbury, Inc. (DSI) to implement the Downtown Salisbury Master Plan.
18. Explore the feasibility of creating a business incubator for Salisbury.
19. Assist DSI with inventory of business types for attracting young people.

DIVISIONAL PERFORMANCE GOALS

Provide staff support to the Planning Board, Community Appearance Commission, Historic Preservation Commission, Tree Board.

PERFORMANCE MEASURES

	FY-2004	FY-2005	FY-2006
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Rezoning Requests Processed	18	20	22
Certificates of Appropriateness COA Requested	64	75	90
Certificates of Minor Works CMW (by Committee) Requested	26	45	50
Certificates of Minor Works CMW (by Staff) Requested	56	75	80
Efficiency			
Average Number of Processing Days Per Rezoning Request	40	40	40
Average Number of Days for Issuance a COA	16	16	16
Average Number of Days for Issuance of a CMW (by Committee)	4	4	4
Average Number of Days for Issuance of a CMW (by Staff)	1.5	1.5	1.5
Effectiveness			
Percent of Rezoning Requests Approved as Presented	78%	80%	80%
Percent of COA Requests Approved	95%	94%	94%
Percent of CMW (by Committee) Requests Approved	100%	98%	98%
Percent of CMW (by Staff) Requests Approved	100%	100%	100%

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 344,515	\$ 311,899	\$ 393,355	\$ 322,367	\$ 322,367
Operating	405,769	514,482	547,495	229,213	239,213
Capital	-	-	6,200	-	-
TOTAL	\$ 750,284	\$ 826,381	\$ 947,050	\$ 551,580	\$ 561,580

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Planning & Community Development Manager	1	1	1	1	1
Planner Sr/I/II/Urban Design/Project Advocate	4 ¹	3 ¹	3	3	3
Department Secretary/Office Assistant	1	1	1	1	1
Planner II-NEW	0	0	1	0	0
GIS (701)					
Systems Analyst I	<u>1</u>	<u>0²</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	7	5	6	5	5

¹ One position is Project Advocate which was reclassified and transferred to LMD-Engineering for Project Advocate

² Position transferred to LMD-GIS

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Planning Division storage	\$ 6,200	\$ -	\$ -
Total Capital Outlay	\$ 6,200	\$ -	\$ -

STATEMENT OF PURPOSE

To serve as the centralized source of procedures, information, and support related to GIS data development and mapping for the City including data development, project coordination, and application development and support. The division coordinates efforts to improve data availability and data quality for City staff.

COUNCIL PERFORMANCE GOALS

1. Assist in implementation of Project Safe.
2. Assist with needs assessment to identify additional selected neighborhoods.
3. Assist with identification of properties within the City for future infill development.
4. Assist Downtown Salisbury, Inc. (DSI) with implementation of the Downtown Salisbury Master Plan.
5. Provide input for integration of GIS with project tracking software.

DIVISIONAL PERFORMANCE GOALS

1. Implement ArcSDE enterprise GIS data storage solution.
2. Complete priority GIS data layers.
3. Coordinate with other City staff to implement electronic project tracking.
4. Provide GIS training for City staff.
5. Update GIS strategic plan.
6. Assist Utilities GIS with inventory of water and sewer infrastructure.
7. Assist Fire Department with creation of data layers for improved pre-planning and fire response.
8. Assist Police Department with maintenance of data layers for computer aided dispatch.
9. Develop metadata for all City data layers.
10. Maintain international GIS certification through the Geographic Information Systems Certification Institute.
11. Implement online GIS applications.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
Number of Parcel Notifications Processed - Group Developments	1,254	1,300	775
Number of Parcel Notifications Processed - Special Use Permits	90	136	200
Efficiency			
Average Processing Time Per Parcel Notification (minutes)	26	12	9
Effectiveness			
Total Hours Saved by Automating Parcel Notification Process (GIS)	45	140	160

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ 60,253	\$ 110,879	\$ 61,964	\$ 61,964
Operating	-	55,016	99,407	85,657	85,657
Capital	-	-	2,200	-	-
TOTAL	\$ -	\$ 115,269	\$ 212,486	\$ 147,621	\$ 147,621

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Systems Analyst I	0	1 ¹	1	1	1
GIS Mapping Technician-NEW	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	0	1	2	1	1

¹ Position transferred from LMD-Planning & Community Development

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
GIS Computer for new position	\$ 2,200	\$ -	\$ -
Total Capital Outlay	<u>\$ 2,200</u>	<u>\$ -</u>	<u>\$ -</u>

STATEMENT OF PURPOSE

To provide citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district boards support through a Development Services Center.

COUNCIL PERFORMANCE GOALS

1. Establish “one stop permitting”.
2. Evaluate City – County consolidations of the development review process.

DIVISIONAL PERFORMANCE GOALS

1. Continue zoning, group development administration, review and enforcement.
2. Continue staffing the Historic Preservation Commission, Planning Board and the Zoning Board of Adjustment.
3. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
4. Continue to monitor and improve plan review.
5. Continue to monitor, improve, and upgrade files.
6. Continue to assist with ordinance changes.
7. Continue to update and administer water/sewer permits for Rockwell, Granite Quarry, Spencer, and East Spencer.
8. Continue to administer and update the City’s street address system.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
Group Development Plans GDP Submitted	40	47	20
Special Use Permits Processed	5	6	10
Efficiency			
Average Days Elapsed Between GDP Submittal & Approval	24	24	24
Effectiveness			
Percent of GDP Approved as Presented	2%	2%	2%
Percent of GDP Approved with Modifications	98%	98%	98%
Percent of GDP Denied	0%	0%	0%

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 180,572	\$ 215,217	\$ 264,042	\$ 217,337	\$ 217,337
Operating	178,951	148,473	185,525	182,352	196,772
Capital	-	-	1,350	-	-
TOTAL	\$ 359,523	\$ 363,690	\$ 450,917	\$ 399,689	\$ 414,109

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Development Services Manager	1	1	1	1	1
Development Services Specialist	1	1	1	1	1
Permit Services Coordinator	1	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1	1
Senior Office Assistant	1	1	1	1	1
Zoning & Code Enforcement Officer- NEW	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	5	5	6	5	5

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Office workstation for new position	\$ 1,350	\$ -	\$ -
Total Capital Outlay	<u>\$ 1,350</u>	<u>\$ -</u>	<u>\$ -</u>

STATEMENT OF PURPOSE

To provide a centralized source of general engineering services for the City including traffic engineering, review and approval of plans submitted by outside consultants, coordination of project activities initiated between the City and other agencies, and investigation of citizen requests.

COUNCIL PERFORMANCE GOALS

1. Implement Greenway construction.
2. Implement open space standards through Vision 2020.
3. Prepare East Innes Street streetscape plan.
4. Adopt standards and ordinances that support implementation of Vision 2020.
5. Identify opportunities to support Vision 2020 through City operations.
6. Consider smart growth standards and incentives.
7. Implement recommendations for DSI Parking Committee.
8. Conduct a downtown ADA compliance audit.
9. Continue development of project tracking software.
10. Establish "one stop permitting".
11. Review construction standards.
12. Seek local permitting authority for utility extensions.
13. Evaluate the need and options for business incentives.
14. Evaluate City – County consolidation of the development review process.
15. Foster a customer service attitude among all City workers.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new traffic signal system.
2. Coordinate projects with NCDOT (I-85 widening, US 70 widening, Innes Street bridge replacement, Ellis Street bridge replacement).
3. Prepare NPDES Phase 2 permit application.
4. Administer Storm Drainage Incentive Grants.
5. Implement a comprehensive sidewalk program.
6. Implement approved Special Projects.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
Subdivision Construction Documents CD Submitted	3	3	5
Efficiency			
Average Days Elapsed Between CD Submittal & Approval	147	476	250

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 304,480	\$ 427,768	\$ 491,393	\$ 482,931	\$ 482,931
Operating	389,582	1,400,766	2,338,143	1,746,193	1,706,193
Capital	19,018	305,400	350,450	350,450	350,450
TOTAL	\$ 713,080	\$ 2,133,934	\$ 3,179,986	\$ 2,579,574	\$ 2,539,574

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Land Management & Dev Director	1	1	1	1	1
Civil Engineer I/II/III	2	2	2	2	2
Civil Engineer I/II/III (Project Advocate)	0	2 ^{1,2}	3 ³	3 ³	3 ³
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	6	7	7	7

¹ One position reclassified and transferred from LMD-Planning & Community Development

² One position transferred from Water & Sewer Fund

³ Second position transferred from Water & Sewer Fund

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Replace survey data collector	\$ 950	\$ 950	\$ 950
Traffic counters & software	4,500	4,500	4,500
Ellis Street bridge design	255,000	255,000	255,000
Ellis Street bridge right-of-way	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total Capital Outlay	\$ 350,450	\$ 350,450	\$ 350,450

STATEMENT OF PURPOSE

To provide for the lighting of the City's streets.

COUNCIL PERFORMANCE GOALS

1. Adopt standards and ordinances that support implementation of Vision 2020.
2. Identify opportunities to support Vision 2020 through City operations.
3. Consider smart growth standards and incentives.
4. Review construction standards.

DIVISIONAL PERFORMANCE GOALS

1. Forward citizen notifications of street light outages to Duke Power.
2. Administer citizen requests for improved street lighting in accordance with the City's neighborhood street lighting petition policy.
3. Improve street lighting along thoroughfares in accordance with approved funding.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	306,408	307,000	360,824	345,824	353,324
Capital	-	-	-	-	-
TOTAL	\$ 306,408	\$ 307,000	\$ 360,824	\$ 345,824	\$ 353,324

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
Number of Sworn Police Officers (Authorized Positions) ^	80	80	82
Total Incoming Calls (911, Direct-Dial, Information-Seeking, etc.)	136,222	135,000	134,000
Number of Dispatches Coded As 'False Alarm'	2,843	2,500	2,400
Number of Neighborhood Meetings Attended By Officers	150	155	160
Criminal Investigations Division (CID) Cases Investigated (Part I)	325	275	300
Departmental Internal Affairs (IA) Investigated Complaints	50	37	N/A
Efficiency			
Number of Sworn Police Officer Vacancies (all causes)	7	6	5
Calls Resulting In An Officer Being Dispatched	36,287	35,185	33,778
Cost Per False Alarm Dispatch ^^	\$ 50	\$ 51	\$ 52
Cost per Neighborhood Meeting Attended	N/A	N/A	N/A
Average Part I Cases Cleared Per CID Investigator	19.0	16.5	18.5
Average Number of Days Per Reviewed IA Complaint	8.1	8.3	8.0
Effectiveness			
Departmental Turn-Over Rate (Sworn Police Officers)	8.8%	7.5%	6.1%
Percent of Incoming Calls That Result in an Officer Dispatch **	27%	26%	25%
Dispatches Coded As 'False Alarm' As a % of Total Dispatches	8%	7%	7%
Neighborhood Meeting Time Attendance As a % of On-Duty Time	3.5%	3.5%	3.5%
CID Part I Case Clearance Rate	35%	36%	37%
IA Complaints Sustained as a Percent of Total IA Complaints Filed	12%	14%	N/A

^ Associated Training

^^ Estimate Only

** Addresses Effectiveness of Public Information Campaign Related to PD Function

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 4,806,914	\$ 5,165,296	\$ 5,583,694	\$ 5,377,031	\$ 5,377,031
Operating	1,002,833	1,067,605	1,218,976	1,145,123	1,145,123
Capital	143,384	231,412	63,550	10,050	10,050
TOTAL	\$ 5,953,131	\$ 6,464,313	\$ 6,866,220	\$ 6,532,204	\$ 6,532,204

PERSONNEL DETAIL

	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Permanent Full-Time (PFT)	103	103	105	105	105
Temporary Part-Time (TPT)	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	107	106	108	108	108

STATEMENT OF PURPOSE

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, clerical and secretarial services, evidence storage and tracking of the property inventory, animal control, D.A.R.E., crime prevention officers, a record-keeping system and building maintenance.

DIVISIONAL PERFORMANCE GOALS

1. Reduce the number of complaints from downtown areas regarding skateboarders on the sidewalks.
2. Expand the D.A.R.E. Program over to Knox Middle School.
3. Assist district patrol operations with the implementation of the TraC (crash reports), E-citation and the arrest modules to be used in the mobile data terminals (MDTs).
4. Implement a partnership with students at area high schools, colleges and universities to lay groundwork towards efforts for future recruitment and selection with Salisbury Police Department (SPD).
5. Market City of Salisbury Police at colleges and universities by providing information on campus and nationally through the SPD website.
6. To increase officers' exposure to firearms training by 100%.
7. Develop a system to audit and monitor the State-mandated training.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 1,143,470	\$ 1,037,480	\$ 1,132,261	\$ 1,107,823	\$ 1,107,823
Operating	275,261	229,935	225,904	218,712	218,712
Capital	39,110	49,200	28,500	-	-
TOTAL	\$ 1,457,841	\$ 1,316,615	\$ 1,386,665	\$ 1,326,535	\$ 1,326,535

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Services Administration (000)					
Deputy Police Chief	1	1	1	1	1
Police Lieutenant- Professional Standards	1	0 ¹	0	0	0
Police Lieutenant-Support Services	1	1	1	1	1
Animal Control (300)					
Animal Control Specialist	1	1	1	1	1
Animal Control Specialist (TPT)	0	1 ⁴	1	1	1
Communications (302)					
Police Telecommunications Supervisor- <i>FROZEN</i>	1 ²	1 ²	1 ²	1 ²	1 ²
Police Telecommunicator	10	10	10	10	10
Police Telecommunicator (TPT)	1	1	1	1	1
Community Service (303)					
Community Services Officer	1	1	1	1	1
Master Police Officer (Victim's Advocate)	1	1	1	1	1
Crossing Guard (TPT)	3	0 ⁴	0	0	0

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Evidence & Identification (304)					
Police Evidence & Property Custodian (MPO)	1	1	1	1	1
Information Management (305)					
Police Records Clerk	1	1	1	1	1
Police Records Coordinator	1	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1	1
Parking Control Specialist	1	1	1	1	1
Police Officer I/II/MPO (Downtown)	1	1	1	1	1
Recruitment/Training (306)					
Police Sergeant	1	1	1	1	1
Senior Office Assistant	<u>0</u>	<u>0</u>	<u>1³</u>	<u>1³</u>	<u>1³</u>
TOTAL	28	25	26	26	26

¹ Transferred to Police-Administration

² Position frozen in FY04, FY05 and FY06

³ Moved from Police-Field Operations-CID

⁴ Crossing Guard positions reallocated to Animal Control

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Communications (302)			
Cry Wolf Alarm Module	\$ 25,000	\$ -	\$ -
Communication Center chairs	2,000	-	-
Information Management (305)			
Three (3) replacement desk chairs	<u>1,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 28,500	\$ -	\$ -

STATEMENT OF PURPOSE

To serve as the central management and administrative unit for the activities and operations associated with the Police Department.

COUNCIL PERFORMANCE GOALS

1. Develop a second five-year Police Department Strategic Plan.
2. Continue Crime Control Plan based on new goals set in FY 2004-2005.
3. Implement Alarm Ordinance.
4. Evaluate public announcement methods concerning emergency preparedness.

DIVISIONAL PERFORMANCE GOALS

1. Continue evaluation of the allocation of department resources as they are distributed in the districting concept of the department.
2. Continuation of the Crime Control goals to include youth, gangs and Project Safe.
3. Continue the efforts to decrease the amount of citizen complaints relative to discourtesy and misconduct.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 296,586	\$ 317,941	\$ 326,191	\$ 319,217	\$ 319,217
Operating	152,388	138,855	198,869	182,451	182,451
Capital	<u>1,772</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 450,746	\$ 456,796	\$ 525,060	\$ 501,668	\$ 501,668

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
Police Chief	1	1	1	1	1
Police Planner	1	1	1	1	1
Fiscal Analyst	1	1	1	0 ⁴	0 ⁴
Finance Specialist-NEW	0	0	0	1	1
Crime Analyst	1	0 ¹	0	0	0
Police Lieutenant-Professional Stds	0	1 ²	1	1	1
Project Safe Grant (315)					
Project SAFE Coordinator (TPT)	<u>0</u>	<u>1</u> ³	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	5	5	5	5

¹ Transferred to Police-Field Operations

² Transferred from Police-Support Services

³ Position funded by grant

⁴ Transferred to Management Services-Administration

STATEMENT OF PURPOSE

To provide 24-hour law enforcement service for the citizens of Salisbury including: protection of life and property, traffic enforcement, investigation of traffic accidents, investigation of criminal activities, crime lab, school resource officers, crime analysis, and department armory.

DIVISIONAL PERFORMANCE GOALS

1. Implement a criminal gang intelligence investigator component as part of our criminal investigations and drug enforcement efforts.
2. Expand the K9 Corps to include a dedicated narcotic drug detection dog to be assigned to the street-highway drug interdiction team.
3. Conduct bi-annual WMD and disaster preparedness exercises with City Fire, City Public Works and Rowan County public safety providers to test, evaluate and maintain our local emergency preparedness readiness.
4. Establish a rotational “night-shift” for Criminal Investigations to address the continuing problems associated with the commercial burglaries.
5. Conduct weekly specialized traffic enforcement operations to address speeding, hazardous-reckless vehicle operation and high collision intersections at specific locations within the City.
6. Identify, train and certify additional firearms training instructors and departmental weapons armorer.
7. Identify, train and certify additional vehicle accident reconstructionist.
8. Identify, train and certify additional polygraph examiner.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 3,366,858	\$ 3,809,875	\$ 4,125,242	\$ 3,949,991	\$ 3,949,991
Operating	575,184	698,815	794,203	743,960	743,960
Capital	<u>102,502</u>	<u>182,212</u>	<u>35,050</u>	<u>10,050</u>	<u>10,050</u>
TOTAL	\$ 4,044,544	\$ 4,690,902	\$ 4,954,495	\$ 4,704,001	\$ 4,704,001

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Operations Administration (320)					
Deputy Police Chief	1	1	1	1	1
Police Officer I-NEW-ANNEXATION	0	0	2 ⁵	2 ⁵	2 ⁵
District I (321)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	3	3	3	3	3
Police Officer I/II/MPO	25	24 ²	24	24	24
Police Officer I/II/MPO-FROZEN	1 ¹	0 ²	0	0	0
District II (322)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	3	3	3	3	3
Police Officer I/II/MPO	22	21 ²	21	21	21
Police Officer I/II/MPO-FROZEN	1 ¹	2 ¹	0	2 ¹	2 ¹
Police Officer I - UNFROZEN	0	0	2	0	0
District III (323)					
Police Lieutenant	1	1	1	1	1
Police Officer I/II/MPO	3	3	3	3	3

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Criminal Investigations (326)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	1	1	1	1	1
Police Officer I/II/MPO	9	11 ²	11	11	11
Senior Office Assistant	1	1	0 ⁴	0 ⁴	0 ⁴
Crime Analysis (330)					
Crime Analyst	0	1 ³	1	1	1
Crime Scene Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	75	76	77	77	77

¹ Positions frozen since FY03

² Positions transferred within the department

³ Position transferred from Police-Administration

⁴ Position transferred to Police-Support Services

⁵ Positions added for 6/30/2005 Annexation

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Field Operations Administration (320)			
Body armor	\$ 8,000	\$ 8,000	\$ 8,000
Two shotguns for annexation Police Officers	1,000	1,000	1,000
Two pistols for annexation Police Officers	1,050	1,050	1,050
North District (321)			
Weapons replacement	15,000	-	-
Firing range updates	<u>10,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 35,050	\$ 10,050	\$ 10,050

STATEMENT OF PURPOSE

To provide capable, well trained personnel and necessary equipment to suppress fires and effectively manage hazardous materials accidents that may occur in our community related to transportation or industry; to provide rescue services as needed and life support through an updated First Responder Program. To continue to work toward a more fire-safe community through loss prevention activities, including minimum housing responsibilities, building inspections, code enforcement, and public education programs.

COUNCIL PERFORMANCE GOALS

1. Through a systematic and inclusive process, develop a five-year Fire Department strategic plan to include ISO, accreditation, management and future services.
2. Evaluate public announcement methods concerning emergency preparedness.

DEPARTMENTAL PERFORMANCE GOALS

1. Explore and study partnership with County Fire Marshal office on the possibility of combining fire public education programs and arson investigation cases.
2. Review and revamp recruiting and hiring process (i.e. recruiting, orientation and interview process).
3. Increase fire safety education, fire safety code enforcement and Fire Department visibility/presence on college campuses. Explore Fire Inspector offices at Livingston and Catawba Colleges.
4. Develop leadership from within the department, training programs, coaching, mentoring programs and role remodeling programs.
5. Modernize our Knox Box program to include key security, locations announced via telecommunications upon dispatch, and increased use.
6. Modernize Fire Department operations, training and directives manuals through the use of our computer network to reduce printing duplication and staff time.
7. Develop a loss control program to provide additional resources to customers who have suffered a fire or other emergency in which loss of property is likely or the potential of loss is high.
8. Develop a fire apparatus utilization plan.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
EMS / Rescue Responses	1,924	1,982	2,042
Fire Responses	160	165	171
False Alarm Responses	373	385	398
Service Calls	160	165	171
Hazardous Material Responses	196	202	209
Overpressure or Explosion (no fire) Responses	33	34	35
Good Intent Calls	331	342	353
Total Calls	3,177	3,276	3,378
Average Calls Per Day	9	9	9
Average Time Spent Per Call (minutes)	27	28	30
Average Hours of Call Workload (in 24 hours)	4	4	5
Average Training Hours per Firefighter per Day	2	3	3
Total Fire Control Training Hours	16,804	20,501	22,551
Public Education Events	100	110	121
Fire Hydrants Tested	1,462	1,601	1,650
Land Area Serviced (square miles)	19	20	20
People Protected	28,199	29,260	29,553

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Efficiency			
Annual FD Cost (not including indirect costs)	\$3,926,355	\$4,345,033	\$4,201,680
Cost Per Response (average)	\$1,421	\$1,326	\$1,244
Fire Department Cost Per Citizen Per Day	\$0.38	\$0.41	\$0.39
Fire Stations	3	3	4
Fire Station Coverage (average in square miles)	6.29	6.64	4.98
Firefighters Per Shift Strength	18.5	21	21
Firefighters Per 100 Calls for Service	0.58	0.64	0.62
Firefighters Per 1,000 Population	0.66	0.72	0.71
Total Dollar Value of All Property Protected	\$1.9 Billion	\$2.2 Billion	\$2.3 Billion
Firefighters Per \$100 Million of Property Protected *	0.99	0.95	0.91
Effectiveness			
Fire Injuries - Civilian	1	1	1
Fire Injuries - Firefighter	1	1	1
Fire Deaths - Civilian	1	0	0
Fire Deaths - Firefighter	0	0	0
Fire Loss (Dollars)	\$222,095	\$246,323	\$273,418
False Alarm Responses As a % of Total Responses	11.7%	11.8%	11.8%
ISO Class Rating	2	2	2
Pre-Fire Plans Completed	208	208	260
On-Scene Time % within 5 Minutes	55%	60%	80%

* Fire Fighters On-Duty Per One Hundred Million Dollars of Property Value Protected

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 2,958,749	\$ 3,124,610	\$ 3,710,408	\$ 3,287,310	\$ 3,204,169
Operating	650,515	710,442	1,047,999	739,499	739,499
Capital	223,115	509,981	1,662,092	278,556	258,012
TOTAL	\$ 3,832,379	\$ 4,345,033	\$ 6,420,499	\$ 4,305,365	\$ 4,201,680

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Fire Administration (000)					
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Fire Logistics Officer (Captain)	1	1	1	1	1
Office Assistant	1	1	1	1	1
Battalion Chief-Fire Logistics-NEW	0	0	1	0	0
Fire Station #50 (350)					
Fire Captain-NEW	0	0	3	3 ¹	3 ¹
Fire Control Specialist I-NEW	0	0	3	3 ¹	3 ¹
Fire Control Specialist I/II	0	0	3 ²	3 ²	3 ²
Fire Engineer	0	0	3 ²	3 ²	3 ²
Temporary Firefighters (TPT)-NEW	0	0	4	4	4

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Fire Station #51 (351)					
Battalion Chief	3	3	3	3	3
Fire Captain	6	6	6	6	6
Fire Control Specialist I/II	15	15	15	15	15
Fire Engineer	6	6	6	6	6
Fire Station #52 (352)					
Fire Captain	3	3	3	3	3
Fire Control Specialist I/II	6	6	3 ²	3 ²	3 ²
Fire Engineer	6	6	3 ²	3 ²	3 ²
Fire Station #53 (353)					
Fire Captain	3	3	3	3	3
Fire Control Specialist I/II	6	6	6	6	6
Fire Engineer	3	3	3	3	3
Loss Prevention & Investigation (356)					
Deputy Chief-NEW	0	0	1	0	0
Fire Investigation/Inspection Officer	1	1	0	1	1
Fire Investigation/Inspection Specialist	3	2 ²	3 ³	3 ³	3 ³
Minimum Housing/Inspection Specialist	1	0 ²	0	0	0
Fire Logistic Captain-Public Education Specialist-NEW	0	0	1	0	0
Training Division (357)					
Deputy Chief-NEW	0	0	1	0	0
Battalion Chief	1	1	0	1	1
Fire Projects Analyst	1	1	1	1	1
Fire Training Captain-NEW	0	0	1	0	0
Minimum Housing/Code Enforcement (358)					
Fire Investigation/Inspection Specialist	0	1 ²	1	1	1
Minimum Housing/Inspection Specialist	<u>0</u>	<u>1</u> ²	<u>0</u> ³	<u>0</u> ³	<u>0</u> ³
TOTAL	68	68	81	78	78

¹ To begin 4/1/2006

² Position transferred between cost centers

³ Position reclassified and transferred

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Fire Administration (000)			
Fire Grants	\$ 34,000	\$ -	\$ -
Building needs - all stations	721,943	-	-
Fire Station 50 Additional Equipment	125,967	20,544	-
Fire Station 50 Building Construction	702,420	224,900	224,900
Fire Station #51 (351)			
Touch 'N Track Personnel Accountability System	5,875	5,875	5,875
ISO - 2-1/2 Solid Stream Nozzle for 511	643	643	643
ISO - 2-1/2 Combination Nozzle for 511	787	787	787
ISO - water supply valves (4 @ \$2,225)	8,900	8,900	8,900
Phoenix Rescue Tool (Jaws of Life) for 511	10,900	10,900	10,900
ISO - 40 foot extension ladder for 516	930	930	930
Fire COM 3101R Intercoms (9 @ \$3,200)	28,800	-	-
Fire Station #52 (352)			
ISO - 2-1/2 Solid Stream Nozzle for 521	643	643	643
ISO - 2-1/2 Combination Nozzle for 522	787	787	787
ISO - 2-1/2 Combination Nozzle for 521 (2 @ \$787)	1,574	1,574	1,574
Fire Station #53 (353)			
ISO - 2-1/2 Solid Stream Nozzle for 531 (2 @ \$643)	1,286	1,286	1,286
ISO - 2-1/2 Combination Nozzle for 531	787	787	787
Replace ice machine	1,500	-	-
Replace decon washer	6,000	-	-
Foam equipment (nozzles & eductors)	1,600	-	-
Training (357)			
GIS GTX GPS unit & software	4,750	-	-
Smoke simulators	2,000	-	-
Total Capital Outlay	\$ 1,662,092	\$ 278,556	\$ 258,012

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY 03-04	Budgeted FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Personnel	\$ 3,430,356	\$ 3,637,669	\$ 3,960,454	\$ 3,787,667	\$ 3,787,667
Operating	2,792,861	2,579,047	3,019,421	2,812,983	2,821,983
Capital	<u>37,166</u>	<u>37,240</u>	<u>201,300</u>	<u>64,250</u>	<u>64,250</u>
TOTAL	\$ 6,260,383	\$ 6,253,956	\$ 7,181,175	\$ 6,664,900	\$ 6,673,900

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Permanent Full-Time (PFT)	79.5	79.5	83.5	82	82
Permanent Part-Time (PPT)	2	2	0	0	0
Temporary Full-Time (TFT)	<u>4</u>	<u>4</u>	<u>5</u>	<u>4</u>	<u>4</u>
TOTAL	85.5	85.5	88.5	86	86

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

To serve as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations/Hurley Park, Cemetery, Traffic Operations, Solid Waste Management, Street Division, Transit Division and Code Enforcement.

COUNCIL PERFORMANCE GOALS

Overall goals for Public Services Administration are delineated under each division separately.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 212,150	\$ 218,375	\$ 230,039	\$ 226,215	\$ 226,215
Operating	21,458	29,754	23,093	18,363	18,363
Capital	-	-	5,400	3,600	3,600
TOTAL	\$ 233,608	\$ 248,129	\$ 258,532	\$ 248,178	\$ 248,178

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
Public Services Director	1	1	1	1	1
Department Secretary	1	1	1	1	1
Senior Office Assistant	1	1	1	1	1
Code Enforcement (410)					
City Code Inspector	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	4	4	4	4

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Two (2) workstations	\$ 3,600	\$ 1,800	\$ 1,800
Replace carpet	1,800	1,800	1,800
Total Capital Outlay	\$ 5,400	\$ 3,600	\$ 3,600

STATEMENT OF PURPOSE

To provide the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; then develop and implement programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings and parking control devices.

The group is also an internal support group to the Information Technology Division and all other departments as needed.

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades which pertain to traffic control devices.
2. Continue preventive maintenance and rejuvenation schedules on all traffic control devices.
3. Assist Traffic Engineering with the daily operations of the traffic signal system and traffic studies.

PERFORMANCE MEASURES

	FY-2001	FY-2002	FY-2003	FY-2004	FY-2005
	Actual	Actual	Actual	Actual	Estimate
Miles of Pavement Markings Repainted	31	24.5	40.5	43	36
Traffic Signal Bulbs Replaced	156	1081	1,179	1,727	1219
Traffic Studies Completed	116	67	85	80	84
Signs Repaired	638	629	660	497	608

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 345,431	\$ 366,426	\$ 400,373	\$ 390,881	\$ 390,881
Operating	112,806	107,737	123,817	123,652	123,652
Capital	<u>2,440</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
TOTAL	\$ 460,677	\$ 480,163	\$ 530,190	\$ 520,533	\$ 520,533

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Traffic Operations Manager	1	1	1	1	1
Signs and Marking Crewleader	1	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3	3
Traffic Signal Technical I/II	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	8	8	8	8	8

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Traffic Signal Equipment	\$ 6,000	\$ 6,000	\$ 6,000
Total Capital Outlay	\$ 6,000	\$ 6,000	\$ 6,000

DEPARTMENT - Public Services**DIVISION – Streets****561****STATEMENT OF PURPOSE**

To plan, implement and manage the construction and maintenance of all City streets, sidewalks, drainage system and rights-of-way through a program of maintenance, construction, cleaning, and general beautification. To fund activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Administration (000)**

Plan, direct and support the construction and maintenance of city streets, sidewalks and drainage systems.

Street Maintenance (420)

Perform maintenance to City streets and parking facilities not covered under the guidelines of Powell Bill funding; perform paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction (421)

Provide maintenance and repair to City sidewalks, driveways, and curbs; respond to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning (422)

Routinely sweep, wash, and remove debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; clean downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Powell Bill Paving & Resurfacing (426)

Maintain and continuously upgrade the City's 160 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow (427)

Provide maintenance to the decking, pavement, and related bridge facilities; maintain streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage (428)

Clean, construct and repair culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction (429)

Provide maintenance, repair, and installation to City curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	FY-2001	FY-2002	FY-2003	FY-2004	FY-2005
	Actual	Actual	Actual	Actual	Estimate
Lane Miles of Streets Paved	16.0	9.6	5.0	11.5	13.5
Centerline Miles of Streets Maintained	147	147	147	154	160
Potholes Filled	880	574	629	914	800
Driveways	92	73	50	35	40
Sidewalks Replaced / Repaired - Feet	6,215	7,511	6,333	9,760	7,000
Curb & Gutter - Feet	2,836	3,246	906	4,435	3,500
New Handicap Ramps	50	37	40	100	100

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 1,181,805	\$ 980,313	\$ 1,051,721	\$ 1,023,669	\$ 1,023,669
Operating	1,152,527	914,223	1,034,312	911,277	911,277
Capital	11,884	6,500	124,000	11,500	11,500
TOTAL	\$ 2,346,216	\$ 1,901,036	\$ 2,210,033	\$ 1,946,446	\$ 1,946,446

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (000)					
Street Maintenance Manager	1	1	1	1	1
Street Maintenance (420)					
Street Maintenance Supervisor	2	1	1	1	1
Equipment Operator I/II	2	3	3	3	3
Street Maintenance Worker I/II	2	2	2	2	2
Equipment Operator I-ANNEXATION	0	0	1 ¹	1 ¹	1 ¹
Concrete Construction (421)					
Street Maintenance Supervisor	1	1	1	1	1
Equipment Operator I/II	2	3	2	2	2
Street Maintenance Worker I/II	1	1	2	2	2
Street Cleaning (422)					
Street Maintenance Supervisor	1	1	1	1	1
Equipment Operator I/II	5	4	4	4	4
Limb/Yard Waste Collection (423)					
Equipment Operator I/II	2	0 ²	0	0	0
Street Maintenance Worker I/II	3	0 ²	0	0	0
Leaf Collection (424)					
Equipment Operator I/II	2	0 ²	0	0	0
Powell Bill-Paving & Resurfacing (426)					
Street Maintenance Supervisor	0	1	1	1	1
Equipment Operator I/II	2	1	1	1	1
Powell Bill-Street Maintenance (427)					
Equipment Operator I/II	1	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)					
Street Maintenance Supervisor	1	0	0	0	0
Equipment Operator I/II	1	2	2	2	2
Street Maintenance Worker I/II	1	0	0	0	0
Powell Bill-Concrete Construction (429)					
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	31	23	24	24	24

Note: Positions moved between cost centers

¹ Equipment Operator I/II added for 6/30/2005 Annexation

² Positions transferred to Waste Collection - Other

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Street Administration (000)			
Lighting improvements	\$ 5,000	\$ 5,000	\$ 5,000
Equipment storage at Landfill	30,000	-	-
Material storage at Landfill	25,000	-	-
Enclose equipment bay at Street Division Compound	30,000	-	-
Street Maintenance (420)			
Asphalt Saw	1,500	1,500	1,500
Concrete Construction (421)			
Concrete Forms	5,000	5,000	5,000
Concrete Saw	1,500	-	-
Bridge/Winter Maintenance (427)			
Salt Brine Storage Tank	8,000	-	-
Brine Application Tank	10,000	-	-
Snow Plow	8,000	-	-
Total Capital Outlay	<u>\$ 124,000</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>

STATEMENT OF PURPOSE

To operate, maintain and develop seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous service to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with special requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 159,041	\$ 181,298	\$ 187,979	\$ 182,587	\$ 182,587
Operating	54,322	58,412	65,265	52,166	52,166
Capital	2,184	3,000	21,550	9,700	9,700
TOTAL	\$ 215,547	\$ 242,710	\$ 274,794	\$ 244,453	\$ 244,453

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Cemetery Operations Manager	1	1	1	1	1
Grounds Maintenance Worker Sr/I/II	1 ¹	1	1	1	1
Equipment Operator I/II	2 ¹	2	2	2	2
Seasonal Worker (TFT)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	6	6	6	6	6

¹ Position reclassified

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Install dropped ceiling in Chestnut Hill shop building	\$ 5,100	\$ -	\$ -
Paint exterior of Chestnut Hill bay building	2,350	- ¹	-
Replace five (5) garage doors in Chestnut Hill bay bldg	6,000	6,000	6,000
Purchase two (2) riding lawn mowers	2,400	1,200	1,200
Purchase mowing deck for 4300 tractor	2,500	2,500	2,500
Purchase a side discharge deck for 1145 mower	3,200	-	-
Total Capital Outlay	\$ 21,550	\$ 9,700	\$ 9,700

¹ To be painted by Facilities Maintenance employees

STATEMENT OF PURPOSE

To maintain a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposition of industrial, commercial and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

COUNCIL PERFORMANCE GOALS

Implement study to determine the feasibility and cost of alternative plans (other than landfill) for disposal of the city's solid waste.

DIVISIONAL PERFORMANCE GOALS

1. Continue a tagging system to reduce the number of carts and bins being left on the curb after collection.
2. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
3. Ensure the Solid Waste division can supply service at anytime, even during emergencies.

PERFORMANCE MEASURES

	FY-2001 Actual	FY-2002 Actual	FY-2003 Actual	FY-2004 Actual	FY-2005 Estimate
City-Collected Garbage - Tons	8,300	8,400	8,357	8,500	8,653
Commercial Garbage Collection - Tons	12,400	12,200	12,000	11,334	11,100
Residential Recycling - Tons	470	2,248	1,957	2,057	1,900
Cardboard Collected for Recycling - Tons	400	400	400	400	400

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 456,191	\$ 462,857	\$ 531,919	\$ 509,508	\$ 509,508
Operating	1,001,334	952,566	1,147,447	1,132,049	1,132,049
Capital	-	-	-	-	-
TOTAL	\$ 1,457,525	\$ 1,415,423	\$ 1,679,366	\$ 1,641,557	\$ 1,641,557

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Solid Waste Manager	1	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8	8
Solid Waster Equipment Operator for ANNEXATION	0	0	1 ¹	1 ¹	1 ¹
TOTAL	10	10	11	11	11

¹ Position added for 6/30/2005 Annexation

STATEMENT OF PURPOSE

To provide the citizens of Salisbury with weekly limb and bagged yard debris collection to coincide with the current solid waste and recycling collection. During the months of October – March, curbside loose leaf collection is provided a minimum of every three weeks on a rotating schedule.

DIVISIONAL PERFORMANCE GOALS

Limb/Yard Waste (423)

Provide weekly limb and bagged yard debris collection Citywide to coincide with the solid waste and recycling collection.

Leaf Collection (424)

Provide curbside loose-leaf collection during the fall and winter months on a rotating schedule every three weeks.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ 282,418	\$ 323,173	\$ 313,829	\$ 313,829
Operating	-	91,484	118,493	114,493	114,493
Capital	-	-	-	-	-
TOTAL	\$ -	\$ 373,902	\$ 441,666	\$ 428,322	\$ 428,322

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Limb/Yard Waste Collection (423)					
Street Maintenance Supervisor	0	1	1	1	1
Equipment Operator I/II	0	2	2	2	2
Street Maintenance Worker I/II	0	3	3	3	3
Leaf Collection (424)					
Equipment Operator I/II	0	1	2	2	2
Street Maintenance Worker I/II	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	0	8	8	8	8

Positions transferred from Street Division

Note: Positions moved between cost centers

STATEMENT OF PURPOSE

To provide a centralized resource for the management and development of City-owned landscapes and urban forest resources. To provide staff support to the Salisbury Tree Board; provide management of vegetation on City properties and rights-of-way; and ensure compliance with community standards regarding vegetative nuisances, unsanitary conditions and junked or abandoned vehicles on private property.

DIVISIONAL PERFORMANCE GOALS

1. Continue development of a comprehensive tree management program including; GIS, pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board, Downtown Salisbury, Inc., and Community Development for the implementation of goals adopted by the City Council including Arbor Day, Brown-Wiseman Boxwood property development, and the Angel Project at Robertson Gateway Park.
3. Assist the Public Services Director in the implementation of interdepartmental projects.
4. Provide concerted code enforcement and nuisance abatement services within the context of the neighborhood improvement initiative.
5. Continue staff development in the areas of equipment training and operation, pesticide and horticultural workshops, Human Resource classes, work safety, and technical expertise.
6. Provide consistent maintenance for the expanding Utilities and North Carolina DOT contracts with focus on time management and efficiency.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 378,546	\$ 391,934	\$ 457,538	\$ 415,379	\$ 415,379
Operating	161,237	140,725	163,483	142,103	142,103
Capital	-	3,090	2,750	6,550	6,550
TOTAL	\$ 539,783	\$ 535,749	\$ 623,771	\$ 564,032	\$ 564,032

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Landscape (000)					
Landscape Division Manager	1	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1	1
Grounds Maintenance Worker Sr/I/II	6	6	6	6	6
Grounds Maint. Worker I-NEW	0	0	1	0	0
Contract Mowing (460)					
Grounds Maintenance Worker I/II	2	2	2	2	2
Seasonal Worker (TFT)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	12	12	13	12	12

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Install VCT tile 1402 N Main St	\$ -	\$ 3,800 ¹	\$ 3,800 ¹
Additional 5 ft. Bush hog due to annexation	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
Total Capital Outlay	\$ 2,750	\$ 6,550	\$ 6,550

¹ Requested as an operational line item

STATEMENT OF PURPOSE

To maintain and further develop the 15-acre Elizabeth Holmes Hurley Park in conjunction with J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council:
 - Continue Spring Celebration and Summer Lecture
 - Replace deck at Hurley Park Pond
 - Replace picnic tables and trash cans at Hurley Park
 - Stabilize the creek bed and hang a swing sign at Laughridge Garden
2. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
3. Continue staff development in the areas of computer literacy, work safety and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 82,217	\$ 92,130	\$ 87,769	\$ 81,503	\$ 81,503
Operating	21,875	22,529	44,786	25,964	34,964
Capital	160	-	10,000	10,000	10,000
TOTAL	\$ 104,252	\$ 114,659	\$ 142,555	\$ 117,467	\$ 126,467

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Park Curator (PFT)	0	0	2 ^{1,2}	2 ^{1,2}	2 ^{1,2}
Park Curator (PPT)	1	1	0 ¹	0 ¹	0 ¹
Sr. Grounds Maintenance Worker	1	1	0 ²	0 ²	0 ²
Grounds Maint. Worker (PPT)	1	1	0 ¹	0 ¹	0 ¹
Seasonal Worker (TFT)-NEW	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	3	3	3	2	2

¹ Two Perm/Part-Time positions combined into one Perm/Full-Time position

² Position reclassified

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Replace pond decking at Lake Drive & Annadale	\$ 10,000	\$ 10,000	\$ 10,000
Total Capital Outlay	\$ 10,000	\$ 10,000	\$ 10,000

DEPARTMENT - Public Services
DIVISION - Fleet Management

661

STATEMENT OF PURPOSE

To provide a centralized resource for the management and repair of City vehicles and equipment; including Transit System buses and to offer expertise in the development of specifications used in the purchase of new vehicles and equipment.

DIVISIONAL PERFORMANCE GOALS

1. Enhance technical abilities of division personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Enhance the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City's fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 614,975	\$ 661,918	\$ 689,943	\$ 644,096	\$ 644,096
Operating	107,020	88,047	118,443	79,798	79,798
Capital	20,498	18,650	31,600	16,900	16,900
TOTAL	\$ 742,493	\$ 768,615	\$ 839,986	\$ 740,794	\$ 740,794

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Fleet Services Manager	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	1
Fleet Service Shift Supervisor	.5 ¹	.5 ¹	.5 ¹	0 ²	0 ²
Mechanic/Master Mechanic	7	7	7	7	7
Automotive Service Technician	1	1	1	1	1
Parts Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	11.5	11.5	11.5	11	11

¹ Position half funded in Transit Fund

² Position recommended for full funding in Transit Fund

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Gas Emissions Module	\$ 8,000	\$ 8,000	\$ 8,000
State Inspection update	1,000	1,000	1,000
Tool set	3,500	3,500	3,500
NGS Software update	1,200	1,200	1,200
Scanner software	2,000	2,000	2,000
Cummins software	1,200	1,200	1,200
Shipping containers	10,000	-	-
Opacity Meter	4,700	-	-
Total Capital Outlay	\$ 31,600	\$ 16,900	\$ 16,900

STATEMENT OF PURPOSE

To provide the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Continue development of the Salisbury Community Park and Athletic Complex.
2. Complete master plans for individual parks.
3. Implement Greenway construction.
4. Implement open space standards through Vision 2020.
5. Address the questions in "Next Steps" section of the conference/convention center market study.

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations.
4. Support the open space standards review process.
5. Continue to expand neighborhood and cooperative programs.
6. Update and develop facility user fee structure.
7. Provide support for Civic/Convention feasibility study.
8. Implement departmental measures.
9. Support City-School cooperation.
10. Prepare for national reaccreditation.

PERFORMANCE MEASURES

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Workload			
Acres of Park Space Owned	505	505	505
Acres of Park Space Maintained ^	250	250	300
Yards of Greenway Maintained	2,200	4,840	4,840
Number of Athletic Fields and Athletic Surfaces Maintained	28	28	30
Number of Recreational Programs Administered	785	800	775
Number of Recreational Program Participations *	170,989	175,000	177,000
Number of Maintenance and Safety Inspections Conducted	7,968	8,000	8,000
Number of Volunteer Hours Utilized	4,487	5,100	5,250
Number of Inmate Hours Utilized	978	1,000	1,000
Efficiency			
Cost Per Acre Maintained	\$ 30	\$ 35	\$ 40
Cost Per 1,000 Yards of Greenway Maintained	\$ 7,020	\$ 7,371	\$ 7,739
Cost Per Athletic Field and Athletic Surface Maintained	\$ 45	\$ 46	\$ 47
Cost Per Recreational Program Administered	\$ 81	\$ 78	\$ 79
Program FTEs Per 1,000 Program Participations	10.43	10.67	10.79
Cost per Maintenance and Safety Inspection Performed	\$ 15	\$ 18	\$ 20
Cost Per Volunteer Hour	NO SIGNIFICANT COSTS		
Cost Per Inmate Hour	\$ 0.18	\$ 0.19	\$ 0.20

	FY-2004 Actual	FY-2005 Estimate	FY-2006 Projected
Effectiveness			
Percent of City Devoted to Parks, Recreation and Greenway	4.0%	3.9%	3.8%
City-wide Average for Athletic Field / Surface Availability **	95%	95%	95%
Participations Per Program	217	218	228
Percent of Program Participants Identified as City Residents	72%	73%	75%
City-wide Average for Equipment & Facilities Availability	97%	97%	97%
Estimated Departmental Savings Through Use of Volunteers	\$44,870	\$51,000	\$52,000
Estimated Departmental Savings Through Use of Inmates	\$14,670	\$15,000	\$15,000

^ Half of the acreage is either wooded or remains in its 'natural' state.

* A participation is defined as one individual engaged in P&R programming, on a single occasion.

If a person plays softball three nights per week, this equates to three participations.

** Includes both indoor and outdoor facilities, with the availability percentage of outdoor equipment and facilities impacted by related inclement weather.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ 1,122,220	\$ 1,191,977	\$ 1,317,358	\$ 1,223,881	\$ 1,223,881
Operating	612,592	626,326	662,729	562,830	562,830
Capital	334,593	95,184	758,500	103,575	103,575
TOTAL	\$ 2,069,405	\$ 1,913,486	\$ 2,738,587	\$ 1,890,286	\$ 1,890,286

PERSONNEL DETAIL

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Administration (100)					
Parks & Recreation Director	1	1	1	1	1
Department Secretary	1	1	1	1	1
Recreation Program Manager	1	1	1	1	1
Civic Center (601)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	1	2 ¹	2	2	2
Center Attendant (TPT)	2	0 ¹	0	0	0
Recreation Aide-Summer (TFT)	2	2	2	2	2
City Park Center (602)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	2	3 ¹	3	3	3
Recreation Aide-Summer (TFT)	7	7	7	7	7

Position Title	Authorized FY 03-04	Authorized FY 04-05	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Miller Center (603)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	2	2	2	2	2
Recreation Aide-Summer (TFT)	7	11 ¹	11	11	11
Buildings & Grounds (604)					
Athletic Maintenance Manager	1	0 ¹	0	0	0
Parks & Recreation Maintenance Manager	1	1	1	1	1
Parks Maintenance Supervisor	0	3 ¹	3	3	3
B&G Maintenance Worker Sr/I/II	9	7 ¹	7	7	7
B&G Maintenance Worker I/II- Greenway	1	1	1	1	1
Recreation Aide (TPT)	2	2	2	2	2
B&G Maint Worker I - NEW	0	0	1	0	0
Greenway Supervisor - NEW	0	0	1	0	0
Athletic Programs (606)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	3	3	3	3	3
Recreation Aide-Summer (TFT)	4	0 ¹	0	0	0
Public Relations/Marketing (607)					
Marketing & Community Relations Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	56	56	58	56	56

¹ Position transferred within the department

CAPITAL OUTLAY

	Requested FY 05-06	Mgr Recommends FY 05-06	Adopted FY 05-06
Civic Center (601)			
Treadmill	\$ 2,500	\$ -	\$ -
Buildings and Grounds (604)			
Replace tables & chairs in facilities	20,000	11,875	11,875
Five foot hitch tiller	3,000	-	-
Front mount blower	3,000	3,000	3,000
Park and Facility repairs	100,000	48,700	48,700
Hall Gym parking	25,000	-	-
Sports Complex renovation	125,000	40,000	40,000
Tennis court replacement	180,000	-	-
Park land acquisition	100,000	-	-
Park development	200,000	-	-
Total Capital Outlay	\$ 758,500	\$ 103,575	\$ 103,575

DEPARTMENT - Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

To provide for funding the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	160,282	173,570	180,282	213,118	213,118
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 173,570	\$ 180,282	\$ 213,118	\$ 213,118

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

To provide for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

DEPARTMENT - Debt Service

901

STATEMENT OF PURPOSE

To provide for the payment of interest and principal payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY03-04	Budgeted FY04-05	Requested FY05-06	Mgr Recommends FY05-06	Adopted FY05-06
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	730,012	1,115,351	1,146,040	1,146,040	1,146,040
Capital	-	-	-	-	-
TOTAL	\$ 730,012	\$ 1,115,351	\$ 1,146,040	\$ 1,146,040	\$ 1,146,040

